

# Service Area Plan

## Department Of Housing And Community Development

### Administrative and Support Services (59900)

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#### Service Area Background Information

##### Service Area Description

The purpose of this service area is to provide overall direction and support of all services and programs provided by the other service areas within the agency by: providing a high quality of administrative services and technical support to all agency employees; providing analytical resources needed for the development, implementation and evaluation of agency and administration policies for housing and community development through legislative, regulatory, and administrative processes; providing administrative services and support over all the agency's services related to fiscal operations and financial management, federal grant draws and payments, the reconciliation of agency records to the Department of Account's records, and procurement; providing human resource functions including implementation of policies and directives, recruitment, selection, benefits, classification and compensation, and various other employee programs; providing public relations programs and website functions; and providing computer and information processing activities including the local area network, database development and support for the entire agency located in Richmond and five field offices. All agency administrative functions are directed by this service area.

##### Service Area Alignment to Mission

This service area provides direction and support services to the other service areas so that they can work effectively and efficiently with their customers to fulfill the agency's mission.

##### Service Area Statutory Authority

The following sections within Chapter 8 of title 36 are primarily related to the establishment and operation of the Department:

- 36-133 - Makes the Director responsible for supervising the agency
- 36-134 - Establishes the general powers of the director to oversee operations, including the power to employ personnel, accept grants and comply with provisions or conditions of grants
- 36-135 - Establishes the Board of Housing and Community Development
- 36-136 - Requires Board meetings at least once every three months
- 36-137 - Establishes the powers and duties of the Board
- 36.139.4 - Grants permission to enter into interagency and intergovernmental agreements
- 36.139.6 - Assigns additional powers and duties to the Director

##### Service Area Customer Base

Customer(s)	Served	Potential
All employees in the other Divisions of the agency, vendors, central agencies, job applicants, conference attendees and calls from customers. The estimated # of potential customers can vary each year.	43,000	60,000

##### Service Area Partners

All central agencies of the Commonwealth that DHCD works with in fulfilling administrative functions.

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#### **Service Area Products and Services**

- Overall policy direction, strategic management and accountability of all services and programs provided by the agency:
  - Preparation of all budget documents
  - Financial resources management and reporting
  - Cash management including federal draw downs
  - Legislative tracking and reporting
  - Policy research and development
  - Strategic planning
  - Continuity of Operations Planning (COOP)
  - Human resource programs management and reporting
  - Employee recognition program
  - Data base development and management
  - Agency website functions
  - Public relations programs
  - Disaster recovery coordination
  - Property and lease management

#### **Service Area Human Resources Summary**

##### **Service Area Human Resources Overview**

##### **Service Area Full-Time Equivalent (FTE) Position Summary**

Effective Date: 6/1/2006

Total Authorized Position level .....	25
Vacant Positions .....	1
Non-Classified (Filled).....	0
Full-Time Classified (Filled) .....	24
Part-Time Classified (Filled) .....	0
Faculty (Filled) .....	0
Wage .....	1
Contract Employees .....	0
Total Human Resource Level .....	25

##### **Factors Impacting Service Area Human Resources**

Please see this section in the Agency's Strategic Plan.

##### **Anticipated Changes in Service Area Human Resources**

Please see this section in the Agency's Strategic Plan.

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#### Service Area Financial Summary

The primary source of funding is from the general fund. Nongeneral funds from the indirect cost recovery program are utilized to fund some positions and for technology services including database development.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$2,084,702	\$400,000	\$2,084,702	\$400,000
<b>Changes To Base</b>	\$145,124	\$11,513	\$145,360	\$11,513
<b>SERVICE AREA TOTAL</b>	<b>\$2,229,826</b>	<b>\$411,513</b>	<b>\$2,230,062</b>	<b>\$411,513</b>

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## Service Area Objectives, Measures, and Strategies

### Objective 59900.01

***To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.***

This objective is important to the financial integrity of the agency. The proper and efficient performance of all administrative functions are key to the success of the agency's programs and the other service areas.

#### **This Objective Supports the Following Agency Goals:**

- Use strategic management and model business practices to effectively and efficiently accomplish its mission and deliver services.

#### **This Objective Has The Following Measure(s):**

- **Measure 59900.01.01**

***Percent of Governor's Management scorecard categories marked as meets expectations for the agency***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 100% in FY 2005

**Measure Target:** 100% in FY 2007 and 2008

**Measure Source and Calculation:**

External audit reports which count and list the number of written findings

#### **Objective 59900.01 Has the Following Strategies:**

- DHCD will perform administrative functions in compliance with state, federal and agency regulations and policies.